

Summary - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		243 605	328 193	238 193	217 959	258 394	146 835	249 193	257 235	167 995
Executive & Council		7 585	12 491	26 594	27 337	34 654	11 264	12 971	26 178	19 234
Budget & Treasury Office		32 086	7 658	17 742	33 732	37 189	16 781	32 334	23 703	23 189
Corporate Services		203 933	308 045	193 856	156 890	186 551	118 790	203 888	207 354	125 571
<i>Community and Public Safety</i>		149 686	160 360	186 902	360 327	372 735	217 494	471 188	393 414	319 520
Community & Social Services		67 233	35 590	68 066	132 077	118 350	75 823	204 288	153 262	121 829
Sport And Recreation		40 587	80 105	89 804	174 295	193 232	119 960	199 102	171 835	121 209
Public Safety		27 293	24 070	14 798	38 636	40 243	9 998	29 948	55 970	70 683
Housing		14 443	20 484	14 195	15 320	20 327	11 714	37 850	12 348	5 799
Health		130	110	39		583				
<i>Economic and Environmental Services</i>		835 726	1 301 762	1 395 746	1 564 369	1 801 638	1 480 140	1 708 734	1 606 366	1 751 196
Planning and Development		30 117	52 215	37 940	51 768	46 330	30 058	169 699	156 867	164 810
Road Transport		800 525	1 249 130	1 352 206	1 512 275	1 754 982	1 447 973	1 538 015	1 449 499	1 586 386
Environmental Protection		5 083	417	5 600	325	325	2 108	1 020		
<i>Trading Services</i>		1 886 071	3 163 591	2 233 843	3 400 632	3 226 829	1 766 603	3 373 224	3 554 051	4 386 849
Electricity		107 091	92 771	93 934	210 241	192 809	131 177	248 137	282 829	268 029
Water		1 664 170	2 998 959	1 942 481	2 812 618	2 536 800	1 497 135	2 808 719	3 018 745	3 792 728
Waste Water Management		109 818	55 860	178 501	354 171	475 042	128 733	91 310	44 275	39 691
Waste Management		4 992	16 002	18 927	23 602	22 177	9 557	225 058	208 202	286 401
<i>Other</i>		30 519	8 745	40 281	(3 090)	(3 090)	81	14 019	22 550	14 650
Total Capital Expenditure - Standard	3	3 145 606	4 962 651	4 094 965	5 540 197	5 656 505	3 611 153	5 816 357	5 833 615	6 640 210
Funded by:										
National Government		2 555 321	4 197 049	3 430 334	4 317 956	4 302 656	2 894 005	4 388 928	4 635 010	5 590 809
Provincial Government						151 140				
District Municipality		2 370	266	82	452	50	4 231			
Other transfers and grants		37 116	46 616	83 081	228 979	140 867	51 039	93 700	75 480	75 286
Transfers recognised - capital	4	2 594 807	4 243 930	3 513 497	4 547 386	4 594 713	2 949 275	4 482 628	4 710 490	5 666 096
Public contributions and donations	5	16 190	199 289	30 104	37 940	81 699	50 788	68 787	37 745	40 354
Borrowing	6	7 684	10 454					255 000	134 000	71 000
Internally generated funds		526 925	508 978	551 364	954 871	980 093	611 185	1 009 942	951 380	862 761
Total Capital Funding	7	3 145 606	4 962 651	4 094 965	5 540 197	5 656 505	3 611 248	5 816 357	5 833 615	6 640 210

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Greater Giyani(LIM331) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		3 295	14 384	9 518	21 650	35 968	30 157	28 441	17 160	11 460
Executive & Council				2	150	80	115	100	100	100
Budget & Treasury Office										
Corporate Services		3 295	14 384	9 516	21 500	35 888	30 042	28 341	17 060	11 360
<i>Community and Public Safety</i>		4 590	5 625	19 144	46 277	59 115	47 703	31 436	34 022	20 000
Community & Social Services		2 961	3 094	9 361	33 947	32 320	27 024	23 436	31 022	18 000
Sport And Recreation		1 629	2 531	9 783	12 330	26 795	20 680	8 000	3 000	2 000
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		32 868	50 817	59 823	48 300	45 522	48 133	40 600	63 465	78 385
Planning and Development		7 281	4 543	778	3 000	1 000	1 261	1 600		
Road Transport		25 588	46 274	59 045	45 300	44 522	46 872	39 000	63 465	78 385
Environmental Protection										
<i>Trading Services</i>		-	-	-	19 631	18 631	22 743	12 400	24 300	16 000
Electricity					19 631	18 631	18 542	12 400	24 300	16 000
Water										
Waste Water Management										
Waste Management							4 201			
<i>Other</i>										
Total Capital Expenditure - Standard	3	40 753	70 826	88 485	135 858	159 236	148 736	112 877	138 946	125 845
Funded by:										
National Government		30 066	48 722	62 628	88 660	107 867	101 192	61 936	68 986	67 385
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	30 066	48 722	62 628	88 660	107 867	101 192	61 936	68 986	67 385
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		10 688	22 104	25 857	47 198	51 369	47 544	50 941	69 960	58 460
Total Capital Funding	7	40 753	70 826	88 485	135 858	159 236	148 736	112 877	138 946	125 845

References

- Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
- Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
- Capital expenditure by standard classification must reconcile to the appropriations by vote
- Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
- Must reconcile to Budgeted Financial Performance (revenue and expenditure)
- Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
- Total Capital Funding must balance with Total Capital Expenditure
- Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Greater Letaba(LIM332) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		3 327	4 004	2 789	5 523	8 549	1 677	3 926	310	-
Executive & Council			792	27	20			30		
Budget & Treasury Office		131		302	393	3 850	40	27		
Corporate Services		3 196	3 212	2 460	5 110	4 699	1 637	3 869	310	
<i>Community and Public Safety</i>		32 175	37 003	22 111	53 492	47 942	20 307	79 678	82 000	63 873
Community & Social Services		183	47	5 613	22 831	20 890	10 792	20 850	33 600	9 500
Sport And Recreation		25 135	29 305	13 691	30 661	21 632	5 857	50 752	47 200	46 500
Public Safety		6 858	7 652	2 807		5 420	3 658	8 076	1 200	7 873
Housing										
Health										
<i>Economic and Environmental Services</i>		24 043	30 565	84 992	99 236	166 363	150 455	43 406	51 219	73 513
Planning and Development		546	222	10 580		1 000	1 606	3 800	5 000	5 000
Road Transport		23 497	30 343	74 412	99 236	165 363	148 849	39 606	46 219	68 513
Environmental Protection										
<i>Trading Services</i>		611	2 522	7 319	10 800	13 992	268	16 395	8 000	6 506
Electricity		605	1 297	860	2 140	6 140	216	2 700	2 000	
Water										
Waste Water Management			212	4 070	2 400	2 400		5 845	3 000	6 506
Waste Management		6	1 013	2 390	6 260	5 452	53	7 850	3 000	
<i>Other</i>										
Total Capital Expenditure - Standard	3	60 156	74 094	117 210	169 051	236 846	172 708	143 405	141 529	143 891
Funded by:										
National Government		33 129	38 985	43 860	55 692	88 767	82 684	54 976	58 969	62 313
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	33 129	38 985	43 860	55 692	88 767	82 684	54 976	58 969	62 313
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		27 027	35 109	73 350	113 359	148 080	90 023	88 429	82 560	81 578
Total Capital Funding	7	60 156	74 094	117 210	169 051	236 846	172 708	143 405	141 529	143 891

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
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3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Greater Tzaneen(LIM333) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		4 128	726	11 989	1 150	250	32	5 300	900	900
Executive & Council		19	53	5				200	300	300
Budget & Treasury Office		859	388	64				200	300	300
Corporate Services		3 251	285	11 920	1 150	250	32	4 900	300	300
<i>Community and Public Safety</i>		612	61	342	1 300	1 800	399	900	-	-
Community & Social Services		10	14							
Sport And Recreation			41					900		
Public Safety										
Housing		602	5	342	1 300	1 800	399			
Health										
<i>Economic and Environmental Services</i>		74 319	344 234	108 523	106 441	163 003	122 790	97 588	107 606	106 406
Planning and Development		3 354	13 706	3 116	2	11 848		635	300	300
Road Transport		70 965	330 528	105 407	106 439	151 155	122 790	96 953	107 306	106 106
Environmental Protection										
<i>Trading Services</i>		15 074	15 737	17 806	35 794	35 204	22 946	29 900	20 600	25 594
Electricity		15 074	15 727	17 731	35 794	35 044	22 815	29 700	20 300	25 294
Water										
Waste Water Management										
Waste Management			10	75		160	131	200	300	300
<i>Other</i>										
Total Capital Expenditure - Standard	3	94 133	360 757	138 661	144 684	200 256	146 166	133 688	129 106	132 899
Funded by:										
National Government		62 639	65 472	81 046	91 631	147 203	120 805	92 307	96 742	102 134
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	62 639	65 472	81 046	91 631	147 203	120 805	92 307	96 742	102 134
Public contributions and donations	5		155 300							
Borrowing	6	7 684						20 000		
Internally generated funds		23 809	139 985	57 615	53 053	53 053	25 361	21 381	32 363	30 766
Total Capital Funding	7	94 133	360 757	138 661	144 684	200 256	146 166	133 688	129 106	132 899

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Ba-Phalaborwa(LIM334) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		3 398	3 398	2 627	5 700	5 700	2 011	6 400	4 100	4 100
Executive & Council								500	900	900
Budget & Treasury Office								1 000	1 000	1 000
Corporate Services		3 398	3 398	2 627	5 700	5 700	2 011	4 900	2 200	2 200
<i>Community and Public Safety</i>		1 711	8 330	-	-	-	-	-	-	-
Community & Social Services		1 711	8 330							
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		26 169	37 840	24 886	35 492	54 492	49 142	30 460	31 460	31 460
Planning and Development			6 124							
Road Transport		26 169	31 716	24 886	35 492	54 492	49 142	30 460	31 460	31 460
Environmental Protection										
<i>Trading Services</i>		11 672	-	8 247	12 600	10 600	5 084	11 600	13 600	16 600
Electricity		11 672		8 247	12 600	10 600	5 084	11 600	13 600	16 600
Water										
Waste Water Management										
Waste Management										
<i>Other</i>										
Total Capital Expenditure - Standard	3	42 949	49 569	35 760	53 792	70 792	56 236	48 460	49 160	52 160
Funded by:										
National Government		29 238	28 439	26 026	36 492	56 992	48 225	29 460	34 532	37 222
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	29 238	28 439	26 026	36 492	56 992	48 225	29 460	34 532	37 222
Public contributions and donations	5		9 365							
Borrowing	6									
Internally generated funds		13 711	11 766	9 734	17 300	13 800	8 011	19 000	14 628	14 938
Total Capital Funding	7	42 949	49 569	35 760	53 792	70 792	56 236	48 460	49 160	52 160

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Maruleng(LIM335) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		5 207	3 678	5 811	10 390	9 240	1 708	8 666	5 285	4 979
Executive & Council										
Budget & Treasury Office										
Corporate Services		5 207	3 678	5 811	10 390	9 240	1 708	8 666	5 285	4 979
<i>Community and Public Safety</i>		2 955	8 453	10 075	17 375	28 232	15 869	41 256	21 891	6 563
Community & Social Services		508	847	5 500	5 690	13 019	6 232	12 307	1 000	1 000
Sport And Recreation		2 447	7 606	4 575	11 500	15 028	9 637	28 449	20 891	5 563
Public Safety					185	185		500		
Housing										
Health										
<i>Economic and Environmental Services</i>		15 819	4 880	24 235	30 097	39 554	20 878	31 744	32 986	37 500
Planning and Development										
Road Transport		15 819	4 880	24 235	30 097	39 554	20 878	31 744	32 986	37 500
Environmental Protection										
<i>Trading Services</i>		10 704	5 611	-	7 000	7 000	1 908	-	-	-
Electricity		1 663	2 555		7 000	7 000	1 908			
Water										
Waste Water Management		9 042	3 056							
Waste Management										
<i>Other</i>										
Total Capital Expenditure - Standard	3	34 685	22 622	40 121	64 862	84 026	40 363	81 666	60 162	49 042
Funded by:										
National Government		27 885	16 418	34 830	60 840	38 811	27 501	47 918	27 377	28 763
Provincial Government										
District Municipality										
Other transfers and grants					4 022					
Transfers recognised - capital	4	27 885	16 418	34 830	64 862	38 811	27 501	47 918	27 377	28 763
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		6 800	6 204	5 291		45 215	12 862	33 748	32 785	20 279
Total Capital Funding	7	34 685	22 622	40 121	64 862	84 026	40 363	81 666	60 162	49 042

References

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3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Mopani(DC33) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		82 676	8 012	67 770	10 860	10 860	1 254	5 416	52 606	-
Executive & Council										
Budget & Treasury Office		12 543	477	2 050	1 200	1 200	729	500	50	
Corporate Services		70 134	7 535	65 720	9 660	9 660	525	4 916	52 556	
<i>Community and Public Safety</i>		9 781	3 381	10 110	5 050	5 050	-	2 912	15 890	8 130
Community & Social Services			763					60	40	30
Sport And Recreation										
Public Safety		9 781	2 618	10 110	5 050	5 050		2 852	15 850	8 100
Housing										
Health										
<i>Economic and Environmental Services</i>		730	800	-	-	-	-	-	-	-
Planning and Development		730	800							
Road Transport										
Environmental Protection										
<i>Trading Services</i>		244 264	127 652	597 086	512 346	512 346	131 782	440 956	475 757	504 797
Electricity										
Water		178 700	127 652	492 429	440 041	440 041	110 354	409 374	465 257	501 797
Waste Water Management		65 564		104 657	72 305	72 305	21 428	31 582	10 500	3 000
Waste Management										
<i>Other</i>										
Total Capital Expenditure - Standard	3	337 452	139 844	674 966	528 256	528 256	133 037	449 284	544 253	512 927
Funded by:										
National Government		244 264	127 652	597 086	512 346	512 346	131 782	440 956	475 757	504 797
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	244 264	127 652	597 086	512 346	512 346	131 782	440 956	475 757	504 797
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		93 188	12 192	77 880	15 910	15 910	1 254	8 328	68 496	8 130
Total Capital Funding	7	337 452	139 844	674 966	528 256	528 256	133 037	449 284	544 253	512 927

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Musina(LIM341) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		3 893	6 040	5 027	-	3 561	-	1 250	1 350	1 500
Executive & Council		3 893	6 040	2 000		3 561		1 250	1 350	1 500
Budget & Treasury Office				3 027						
Corporate Services										
<i>Community and Public Safety</i>		-	3 096	11 500	8 354	4 348	-	15 728	8 000	-
Community & Social Services				5 000				9 120		
Sport And Recreation			3 096	6 500	3 200	4 348		6 608	8 000	
Public Safety					5 154					
Housing										
Health										
<i>Economic and Environmental Services</i>		6 598	23 462	11 423	18 639	10 008	14 660	20 086	15 837	27 164
Planning and Development		6 598	20 767	11 423	18 639	3 854	14 660	2 530	5 237	14 364
Road Transport			2 696			6 154		17 556	10 600	12 800
Environmental Protection										
<i>Trading Services</i>		-	-	1 500	2 300	-	-	3 000	5 800	4 000
Electricity				1 500	2 300			3 000	5 800	4 000
Water										
Waste Water Management										
Waste Management										
<i>Other</i>										
Total Capital Expenditure - Standard	3	10 491	32 598	29 450	29 293	17 917	14 660	40 064	30 987	32 664
Funded by:										
National Government		10 491	17 513	18 943	19 656	14 356	13 301	38 814	29 637	31 164
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	10 491	17 513	18 943	19 656	14 356	13 301	38 814	29 637	31 164
Public contributions and donations	5									
Borrowing	6		10 454							
Internally generated funds			4 631	10 507	9 637	3 561	1 360	1 250	1 350	1 500
Total Capital Funding	7	10 491	32 598	29 450	29 293	17 917	14 660	40 064	30 987	32 664

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Thulamela(LIM343) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		5 093	2 799	18 207	7 280	6 189	4 153	2 980	20 455	12 627
Executive & Council		48	10	14 187	50				16 000	9 000
Budget & Treasury Office		25								
Corporate Services		5 020	2 789	4 020	7 230	6 189	4 153	2 980	4 455	3 627
<i>Community and Public Safety</i>		6 643	20 848	26 924	42 640	40 997	19 704	33 050	36 650	30 500
Community & Social Services										
Sport And Recreation		1 079	3 613	13 073	29 520	25 370	8 379	21 500	17 850	16 250
Public Safety			2 334	43	3 100	1 100	11	1 500	7 300	9 350
Housing		5 564	14 901	13 809	10 020	14 527	11 315	10 050	11 500	4 900
Health										
<i>Economic and Environmental Services</i>		94 016	134 449	212 248	261 600	264 708	195 902	159 100	128 600	157 700
Planning and Development		125	1 300	787	2 800	2 871	498	3 100	6 100	3 800
Road Transport		93 891	133 149	211 461	258 800	261 837	195 404	156 000	122 500	153 900
Environmental Protection										
<i>Trading Services</i>		-	7 375	3 595	900	437	34	6 900	8 000	3 100
Electricity										
Water										
Waste Water Management										
Waste Management			7 375	3 595	900	437	34	6 900	8 000	3 100
<i>Other</i>										
Total Capital Expenditure - Standard	3	105 752	165 471	260 974	312 420	312 330	219 793	202 030	193 705	203 927
Funded by:										
National Government		96 691	146 051	174 265	132 820	152 699	151 356	110 661	101 824	107 824
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	96 691	146 051	174 265	132 820	152 699	151 356	110 661	101 824	107 824
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		9 061	19 421	86 709	179 600	159 631	68 438	91 369	91 881	96 103
Total Capital Funding	7	105 752	165 471	260 974	312 420	312 330	219 793	202 030	193 705	203 927

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Makhado(LIM344) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		15 200	4 836	7 575	8 579	20 525	8 652	-	-	-
Executive & Council		17	4 324	7 575	8 579	20 525	8 652			
Budget & Treasury Office		14 320								
Corporate Services		863	512							
<i>Community and Public Safety</i>		6 779	865	-	-	-	-	17 880	15 365	2 400
Community & Social Services		6 779	865					17 880	15 365	2 400
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		54 669	97 079	115 076	119 854	119 684	121 256	85 346	94 765	97 142
Planning and Development		1	967	1 338	1 090	920	367			
Road Transport		54 668	96 112	113 738	118 764	118 764	120 889	85 346	94 765	97 142
Environmental Protection										
<i>Trading Services</i>		10 279	18 658	19 798	35 505	28 081	30 577	37 050	76 330	58 730
Electricity		10 279	18 658	19 798	35 505	28 081	30 577	37 050	76 330	58 730
Water										
Waste Water Management										
Waste Management										
<i>Other</i>			797							
Total Capital Expenditure - Standard	3	86 927	122 235	142 449	163 938	168 290	160 485	140 276	186 460	158 272
Funded by:										
National Government		65 152	110 876	136 402	129 264	129 264	123 558	101 346	119 765	122 142
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	65 152	110 876	136 402	129 264	129 264	123 558	101 346	119 765	122 142
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		21 775	11 359	6 047	34 674	39 026	36 927	38 930	66 695	36 130
Total Capital Funding	7	86 927	122 235	142 449	163 938	168 290	160 485	140 276	186 460	158 272

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Makhado-Thulamela(LIM345) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	-	-	-	18 660	19 892	21 204
Executive & Council								4 960	5 287	5 636
Budget & Treasury Office								10 000	10 660	11 364
Corporate Services								3 700	3 944	4 205
<i>Community and Public Safety</i>		-	-	-	-	-	-	2 310	2 462	2 625
Community & Social Services										
Sport And Recreation										
Public Safety								2 310	2 462	2 625
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	82 700	88 158	93 977
Planning and Development								7 500	7 995	8 523
Road Transport								75 200	80 163	85 454
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	3 700	3 944	4 205
Electricity										
Water										
Waste Water Management										
Waste Management								3 700	3 944	4 205
<i>Other</i>										
Total Capital Expenditure - Standard	3	-	-	-	-	-	-	107 370	114 456	122 011
Funded by:										
National Government								93 137	99 284	105 837
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	-	-	-	-	-	93 137	99 284	105 837
Public contributions and donations	5									
Borrowing	6									
Internally generated funds								14 233	15 172	16 174
Total Capital Funding	7	-	-	-	-	-	-	107 370	114 456	122 011

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Vhembe(DC34) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		103	6 294	5 825	30 359	30 359	5 497	14 733	13 789	14 589
Executive & Council					4 237	4 237	72			
Budget & Treasury Office		103	169	140	16 062	16 062		2 533	881	932
Corporate Services			6 125	5 685	10 060	10 060	5 425	12 200	12 908	13 656
<i>Community and Public Safety</i>		10 687	5 653	10 560	-	-	27	9 340	9 882	10 455
Community & Social Services		10 687	5 653	10 560			27	9 340	9 882	10 455
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		9 802	3 899	13 200	11 483	11 483	3 515	2 293	2 127	2 268
Planning and Development		9 802	3 699	7 600	11 483	11 483	3 515	2 293	2 127	2 268
Road Transport										
Environmental Protection			200	5 600						
<i>Trading Services</i>		472 226	627 484	668 646	797 731	797 731	241 299	693 137	768 348	1 327 048
Electricity										
Water		472 226	627 484	668 646	797 731	797 731	241 299	693 137	768 348	1 327 048
Waste Water Management										
Waste Management										
<i>Other</i>										
Total Capital Expenditure - Standard	3	492 819	643 330	698 231	839 574	839 574	250 338	719 503	794 146	1 354 360
Funded by:										
National Government		472 226	627 484	668 646	698 707	698 707	246 983	678 880	765 195	1 323 730
Provincial Government										
District Municipality							2 879			
Other transfers and grants		9 802	3 699	7 600	140 867	140 867		5 000	5 280	5 586
Transfers recognised - capital	4	482 028	631 182	676 246	839 574	839 574	249 862	683 880	770 475	1 329 316
Public contributions and donations	5	10 791	12 148	21 985			476	35 623	23 671	25 044
Borrowing	6									
Internally generated funds										
Total Capital Funding	7	492 819	643 330	698 231	839 574	839 574	250 338	719 503	794 146	1 354 360

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Blouberg(LIM351) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		319	1 473	3 341	7 220	6 620	4 298	6 900	7 314	7 753
Executive & Council										
Budget & Treasury Office										
Corporate Services		319	1 473	3 341	7 220	6 620	4 298	6 900	7 314	7 753
<i>Community and Public Safety</i>		-	-	-	50	34	-	36	38	40
Community & Social Services					50	34		36	38	40
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		21 015	24 221	33 926	39 008	52 849	46 547	45 740	45 367	47 867
Planning and Development										
Road Transport		21 015	24 221	33 926	39 008	52 849	46 547	45 740	45 367	47 867
Environmental Protection										
<i>Trading Services</i>		7 745	8 277	7 982	10 434	11 376	9 630	12 080	10 265	10 461
Electricity		7 745	7 971	7 971	9 800	10 206	9 280	11 000	9 120	9 247
Water										
Waste Water Management										
Waste Management			306	11	634	1 170	350	1 080	1 145	1 213
<i>Other</i>										
Total Capital Expenditure - Standard	3	29 079	33 971	45 249	56 712	70 878	60 476	64 756	62 984	66 121
Funded by:										
National Government		23 200	32 462	41 339	44 908	49 908	48 827	51 162	52 367	54 867
Provincial Government										
District Municipality		2 370					59			
Other transfers and grants										
Transfers recognised - capital	4	25 571	32 462	41 339	44 908	49 908	48 886	51 162	52 367	54 867
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		3 508	1 509	3 910	11 804	20 971	11 590	13 594	10 617	11 254
Total Capital Funding	7	29 079	33 971	45 249	56 712	70 878	60 476	64 756	62 984	66 121

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Molemole(LIM353) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 713	1 728	2 667	1 160	1 559	1 458	9 250	3 668	1 729
Executive & Council		335		85	100	70	5	200	600	100
Budget & Treasury Office		141	396	559	50	50	50	2 270	574	579
Corporate Services		1 237	1 332	2 022	1 010	1 439	1 404	6 780	2 494	1 050
<i>Community and Public Safety</i>		4 803	4 147	5 832	5 703	5 703	5 286	7 534	9 375	11 726
Community & Social Services		4 803	4 147	5 832	5 703	5 703	5 286	7 534	9 375	11 726
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		32 810	17 647	3 036	39 014	40 689	27 264	51 694	34 629	52 108
Planning and Development		1 069		434	500	100	75	285		980
Road Transport		31 741	17 647	2 603	38 514	40 589	27 189	51 409	34 629	51 128
Environmental Protection										
<i>Trading Services</i>		309	1 004	2 561	3 400	3 341	1 331	2 250	5 200	8 600
Electricity		309	1 004	2 561	3 400	3 341	1 331	2 250	5 200	8 600
Water										
Waste Water Management										
Waste Management										
<i>Other</i>										
Total Capital Expenditure - Standard	3	39 635	24 526	14 096	49 277	51 291	35 339	70 727	52 872	74 163
Funded by:										
National Government		29 980	16 442	4 852	28 566	29 621	26 607	44 862	34 902	36 033
Provincial Government										
District Municipality					402		352			
Other transfers and grants										
Transfers recognised - capital	4	29 980	16 442	4 852	28 968	29 621	26 960	44 862	34 902	36 033
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		9 655	8 084	9 244	20 309	21 671	8 379	25 865	17 970	38 130
Total Capital Funding	7	39 635	24 526	14 096	49 277	51 291	35 339	70 727	52 872	74 163

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Polokwane(LIM354) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		64 709	106 503	20 662	28 000	30 679	27 979	61 525	58 251	43 300
Executive & Council			31		1 200	906	906	3 000	750	750
Budget & Treasury Office		44	51	896	5 000	5 000	4 999	8 350	6 149	4 930
Corporate Services		64 665	106 421	19 766	21 800	24 772	22 073	50 175	51 352	37 620
<i>Community and Public Safety</i>		1 252	8 400	39 768	66 183	65 849	54 013	72 516	60 696	48 175
Community & Social Services		1 133	183	4 860	14 800	5 600	2 617	20 750	13 000	8 850
Sport And Recreation		119	8 216	34 687	46 500	53 086	47 903	45 900	38 150	32 765
Public Safety				221	4 883	6 580	3 493	5 866	9 546	6 560
Housing										
Health						583				
<i>Economic and Environmental Services</i>		117 313	205 492	398 065	295 638	319 807	287 932	366 999	310 178	358 292
Planning and Development				109	3 000	3 000	3 394	27 500	2 800	2 750
Road Transport		117 313	205 274	397 956	292 638	316 807	282 665	339 499	307 378	355 542
Environmental Protection			217				1 874			
<i>Trading Services</i>		154 160	149 407	150 553	190 300	209 950	176 463	595 427	494 827	512 503
Electricity		21 965	1 382	13 159	14 800	11 750	5 163	31 000	18 226	27 671
Water		128 422	147 021	130 295	171 000	195 056	166 720	375 018	288 837	219 432
Waste Water Management		3 773	166	2 524	500		342			
Waste Management			837	4 575	4 000	3 145	4 237	189 409	187 764	265 400
<i>Other</i>										
Total Capital Expenditure - Standard	3	337 434	469 802	609 048	580 121	626 285	546 386	1 096 467	923 952	962 270
Funded by:										
National Government		225 076	353 771	555 235	466 288	530 506	426 470	622 026	599 451	686 371
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	225 076	353 771	555 235	466 288	530 506	426 470	622 026	599 451	686 371
Public contributions and donations	5					4 086	2 938			
Borrowing	6							235 000	134 000	71 000
Internally generated funds		112 357	116 030	53 814	113 833	91 693	116 978	239 441	190 501	204 899
Total Capital Funding	7	337 434	469 802	609 048	580 121	626 285	546 386	1 096 467	923 952	962 270

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Lepelle-Nkumpi(LIM355) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		25 137	2 850	13 184	25 565	25 565	16 495	23 920	15 800	4 150
Executive & Council										
Budget & Treasury Office										
Corporate Services		25 137	2 850	13 184	25 565	25 565	16 495	23 920	15 800	4 150
<i>Community and Public Safety</i>		17 118	8 816	7 199	34 455	34 455	9 324	27 950	20 800	41 071
Community & Social Services		16 474	4 999	5 212	22 500	22 500	6 825	25 350	17 300	35 232
Sport And Recreation		643	3 779	1 987	7 955	7 955				
Public Safety			38		4 000	4 000	2 499	2 600	3 500	5 839
Housing										
Health										
<i>Economic and Environmental Services</i>		71 665	7 959	27 470	69 592	69 592	38 488	90 607	119 273	106 951
Planning and Development				696	2 600	2 600				2 861
Road Transport		71 665	7 959	26 775	66 992	66 992	38 488	90 607	119 273	104 090
Environmental Protection										
<i>Trading Services</i>		16 335	13 955	-	-	-	-	-	-	-
Electricity		16 335	13 955							
Water										
Waste Water Management										
Waste Management										
<i>Other</i>										
Total Capital Expenditure - Standard	3	130 256	33 580	47 854	129 612	129 612	64 307	142 477	155 873	152 172
Funded by:										
National Government		38 836	6 536	26 023	63 997	63 997	33 571	51 466	55 343	58 463
Provincial Government			219	82	50	50				
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	38 836	6 756	26 105	64 047	64 047	33 571	51 466	55 343	58 463
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		91 420	26 825	21 749	65 565	65 565	30 736	91 011	100 530	93 709
Total Capital Funding	7	130 256	33 580	47 854	129 612	129 612	64 307	142 477	155 873	152 172

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Capricorn(DC35) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		11 161	124 981	34 209	13 198	28 172	9 435	13 964	18 530	25 460
Executive & Council					155	155				
Budget & Treasury Office					2 000	2 000		2 000	4 000	4 000
Corporate Services		11 161	124 981	34 209	11 043	26 017	9 435	11 964	14 530	21 460
<i>Community and Public Safety</i>		-	55	-	14 075	13 775	-	2 040	11 929	22 000
Community & Social Services										
Sport And Recreation										
Public Safety			55		14 075	13 775		2 040	11 929	22 000
Housing										
Health										
<i>Economic and Environmental Services</i>		11 003	16 647	1 999	-	1 100	-	-	-	-
Planning and Development										
Road Transport		5 930	16 647	1 999		1 100				
Environmental Protection		5 072								
<i>Trading Services</i>		285 038	1 696 052	336 136	274 359	289 420	325 760	270 952	231 338	248 536
Electricity			840							
Water		285 038	1 672 285	324 729	267 359	286 420	325 760	263 952	231 338	248 536
Waste Water Management			22 928	11 408	7 000	3 000		7 000		
Waste Management										
<i>Other</i>										
Total Capital Expenditure - Standard	3	307 201	1 837 735	372 345	301 632	332 467	335 195	286 956	261 797	295 996
Funded by:										
National Government		307 201	1 837 735	372 345	301 632	332 467	335 195	286 956	261 797	295 996
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	307 201	1 837 735	372 345	301 632	332 467	335 195	286 956	261 797	295 996
Public contributions and donations	5									
Borrowing	6									
Internally generated funds										
Total Capital Funding	7	307 201	1 837 735	372 345	301 632	332 467	335 195	286 956	261 797	295 996

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Thabazimbi(LIM361) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		2 374	9 354	1 183	10 226	2 500	-	5 000	5 000	5 000
Executive & Council					10 226	2 500				
Budget & Treasury Office										
Corporate Services		2 374	9 354	1 183				5 000	5 000	5 000
<i>Community and Public Safety</i>		209	-	-	3 501	-	-	30 566	-	1 000
Community & Social Services		209						1 000		1 000
Sport And Recreation					3 501			2 566		
Public Safety										
Housing								27 000		
Health										
<i>Economic and Environmental Services</i>		6 944	1 864	-	21 898	-	-	23 862	-	-
Planning and Development								600		
Road Transport		6 944	1 864		21 898			22 262		
Environmental Protection								1 000		
<i>Trading Services</i>		16 921	19 879	13 530	24 213	3 463	-	26 199	81 810	86 641
Electricity		1 623			20 300			6 199	9 074	9 310
Water			449		3 913	3 463		20 000	72 736	77 331
Waste Water Management		15 298	19 430	13 530						
Waste Management										
<i>Other</i>										
Total Capital Expenditure - Standard	3	26 448	31 097	14 713	59 838	5 963	-	85 627	86 810	92 641
Funded by:										
National Government		24 074	8 621	6 594	21 898			52 463	72 736	77 331
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	24 074	8 621	6 594	21 898	-	-	52 463	72 736	77 331
Public contributions and donations	5	2 374	22 476	8 119	37 940	5 963		33 164	14 074	15 310
Borrowing	6									
Internally generated funds										
Total Capital Funding	7	26 448	31 097	14 713	59 838	5 963	-	85 627	86 810	92 641

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Lephalale(LIM362) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		2 190	1 779	2 062	3 094	3 094	1 202	-	-	-
Executive & Council		2 126	1 095	1 715	1 710	1 710	735			
Budget & Treasury Office			115	347	100	100	131			
Corporate Services		64	569		1 284	1 284	336			
<i>Community and Public Safety</i>		6 343	2 079	1 004	9 048	9 048	1 524	-	-	-
Community & Social Services		6 197	1 809	515	5 048	5 048	1 392			
Sport And Recreation										
Public Safety		146		489			132			
Housing			270		4 000	4 000				
Health										
<i>Economic and Environmental Services</i>		7 062	62 292	17 491	32 767	32 767	33 302	18 098	-	-
Planning and Development				46	2 275	2 275	1 351			
Road Transport		7 062	62 292	17 445	30 492	30 492	31 951	18 098		
Environmental Protection										
<i>Trading Services</i>		32 954	19 268	28 916	34 340	34 340	36 185	46 939	-	-
Electricity		7 692	3 657	5 145	2 893	2 893	1 254	7 000		
Water		15 140	9 958	23 722	23 172	23 172	34 822	29 616		
Waste Water Management		7 898	636	49	3 275	3 275		10 323		
Waste Management		2 224	5 017		5 000	5 000	109			
<i>Other</i>					(3 345)	(3 345)		3 043		
Total Capital Expenditure - Standard	3	48 549	85 418	49 473	75 904	75 904	72 213	68 080	-	-
Funded by:										
National Government		26 054	69 096	37 933	48 154	48 154	59 665	18 500		
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	26 054	69 096	37 933	48 154	48 154	59 665	18 500	-	-
Public contributions and donations	5	3 025								
Borrowing	6									
Internally generated funds		19 470	16 322	11 540	27 750	27 750	12 548	49 580		
Total Capital Funding	7	48 549	85 418	49 473	75 904	75 904	72 213	68 080	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Bela Bela(LIM366) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		2 800	-	-	2 070	933	1 912	-	1 840	1 382
Executive & Council									840	882
Budget & Treasury Office		2 000			648	648				
Corporate Services		800			1 422	285	1 912		1 000	500
<i>Community and Public Safety</i>		11 377	4 014	12 481	8 849	23 480	11 471	6 152	6 729	5 550
Community & Social Services		11 377		11 835	5 246	8 439	6 263	1 310		
Sport And Recreation			692	646	3 403	15 041	5 208	4 842	6 729	5 550
Public Safety			3 322		200					
Housing										
Health										
<i>Economic and Environmental Services</i>		3 989	-	3 322	19 018	32 088	10 652	15 788	7 695	9 500
Planning and Development		370			1 500	1 500			1 500	3 500
Road Transport		3 619		3 322	17 218	30 288	10 418	15 788	6 195	6 000
Environmental Protection					300	300	234			
<i>Trading Services</i>		3 550	-	-	23 246	32 811	16 285	58 812	69 000	91 500
Electricity		2 350			2 500	2 500	1 287	28 000	30 000	20 000
Water		150			10 500	18 000	10 713	30 000	39 000	71 500
Waste Water Management		1 050			9 646	12 311	4 285	812		
Waste Management					600					
<i>Other</i>		5 558	7 848	38 137						
Total Capital Expenditure - Standard	3	27 274	11 862	53 940	53 183	89 313	40 321	80 752	85 264	107 932
Funded by:										
National Government		18 254	11 862	24 701	33 813	73 054	30 794	79 442	78 924	99 050
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	18 254	11 862	24 701	33 813	73 054	30 794	79 442	78 924	99 050
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		9 020		29 239	19 370	16 259	9 527	1 310	6 340	8 882
Total Capital Funding	7	27 274	11 862	53 940	53 183	89 313	40 321	80 752	85 264	107 932

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Mogalakwena(LIM367) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 155	4 043	5 217	11 922	10 924	12 183	14 630	5 255	2 245
Executive & Council		255	83		910	910	779	231	51	66
Budget & Treasury Office		660	147	57	979	979	42	1 004	88	85
Corporate Services		241	3 813	5 160	10 033	9 036	11 363	13 395	5 116	2 094
<i>Community and Public Safety</i>		11 744	22 654	5 007	29 389	27 020	22 434	31 385	29 028	17 907
Community & Social Services		1 971	94	101	2 675	2 012	8	3 251	953	4 270
Sport And Recreation		9 534	21 226	4 862	25 725	23 976	22 297	27 334	27 750	9 800
Public Safety		195	863		989	1 033	129	800	325	3 837
Housing		44	471	44						
Health										
<i>Economic and Environmental Services</i>		105 638	95 779	38 246	51 605	62 506	51 482	53 048	56 764	49 528
Planning and Development		236	70	10	179	179	27	90	7 051	7 215
Road Transport		105 391	95 708	38 236	51 401	62 303	51 455	52 938	49 713	42 313
Environmental Protection		11			25	25		20		
<i>Trading Services</i>		213 127	139 710	186 853	316 718	420 746	416 472	309 273	304 248	384 571
Electricity		6 352	10 557	9 210	24 629	28 630	12 056	31 313	36 628	41 481
Water		200 720	118 967	127 959	234 836	286 315	333 158	244 056	250 495	319 206
Waste Water Management		4 143	9 432	42 138	51 045	99 888	71 259	24 305	16 075	15 485
Waste Management		1 913	754	7 546	6 209	5 914		9 599	1 050	8 400
<i>Other</i>		31	29		255	255	81	66	50	150
Total Capital Expenditure - Standard	3	331 694	262 214	235 323	409 889	521 452	502 651	408 402	395 345	454 401
Funded by:										
National Government		316 135	227 661	207 816	290 668	361 628	414 262	318 486	325 230	377 719
Provincial Government			46				941			
District Municipality			127							
Other transfers and grants										
Transfers recognised - capital	4	316 135	227 834	207 816	290 668	361 628	415 203	318 486	325 230	377 719
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		15 559	34 381	27 507	119 221	159 825	87 448	89 916	70 115	76 682
Total Capital Funding	7	331 694	262 214	235 323	409 889	521 452	502 651	408 402	395 345	454 401

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Modimolle-Mookgopong(LIM368) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	2 000	2 000	2 500
Community & Social Services										
Sport And Recreation								2 000	2 000	2 500
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	6 500	7 000	7 524
Planning and Development										
Road Transport								6 500	7 000	7 524
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	78 942	84 311	86 511
Electricity								8 000	15 000	15 000
Water								57 900	53 011	54 511
Waste Water Management								11 442	14 700	14 700
Waste Management								1 600	1 600	2 300
<i>Other</i>										
Total Capital Expenditure - Standard	3	-	-	-	-	-	-	87 442	93 311	96 534
Funded by:										
National Government								87 442	93 311	96 534
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	-	-	-	-	-	87 442	93 311	96 534
Public contributions and donations	5									
Borrowing	6									
Internally generated funds										
Total Capital Funding	7	-	-	-	-	-	-	87 442	93 311	96 534

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Waterberg(DC36) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		713	727	1 838	-	-	-	-	-	-
Executive & Council		93	63	999						
Budget & Treasury Office		15	6	133						
Corporate Services		605	658	706						
<i>Community and Public Safety</i>		6 735	6 196	888	-	-	-	-	-	-
Community & Social Services		18	633	5						
Sport And Recreation										
Public Safety		6 699	5 453	844						
Housing										
Health		18	110	39						
<i>Economic and Environmental Services</i>		6	29	15	-	-	-	-	-	-
Planning and Development		6	16	15						
Road Transport			13							
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>		896	70	92						
Total Capital Expenditure - Standard	3	8 350	7 023	2 833	-	-	-	-	-	-
Funded by:										
National Government										
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		8 350	7 023	2 833						
Total Capital Funding	7	8 350	7 023	2 833	-	-	-	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Ephraim Mogale(LIM471) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		1 800	1 218	177	1 514	1 014	53	1 772	1 030	1 092
Executive & Council		800						800		
Budget & Treasury Office										
Corporate Services		1 000	1 218	177	1 514	1 014	53	972	1 030	1 092
<i>Community and Public Safety</i>		14 058	10 554	3 791	3 536	3 536	9 530	5 574	5 908	6 263
Community & Social Services		2 210	3 981	3 507	3 536	1 936	9 530	2 300	2 438	2 584
Sport And Recreation								250	265	281
Public Safety		3 615	1 736	284		1 600		2 224	2 357	2 499
Housing		8 233	4 837					800	848	899
Health										
<i>Economic and Environmental Services</i>		30 720	21 196	39 807	63 915	81 239	43 008	51 417	54 849	58 897
Planning and Development										
Road Transport		30 720	21 196	39 807	63 915	81 239	43 008	51 417	54 849	58 897
Environmental Protection										
<i>Trading Services</i>		3 250	1 774	681	1 850	2 666	26 785	6 745	7 150	7 580
Electricity		2 400	1 085		1 850	2 666	1 722	5 425	5 751	6 097
Water										
Waste Water Management							25 063			
Waste Management		850	690	681				1 320	1 399	1 483
<i>Other</i>		6 917		2 052						
Total Capital Expenditure - Standard	3	56 745	34 742	46 508	70 815	88 455	79 376	65 508	68 937	73 831
Funded by:										
National Government		27 406	17 906	31 584	32 405	52 855	50 325	31 917	32 571	35 283
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	27 406	17 906	31 584	32 405	52 855	50 325	31 917	32 571	35 283
Public contributions and donations	5					35 600	19 743			
Borrowing	6									
Internally generated funds		29 339	16 837	14 924	38 410		9 308	33 591	36 366	38 548
Total Capital Funding	7	56 745	34 742	46 508	70 815	88 455	79 376	65 508	68 937	73 831

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Elias Motsoaledi(LIM472) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		-	2 001	2 579	1 100	1 734	1 255	650	-	-
Executive & Council										
Budget & Treasury Office			75							
Corporate Services			1 926	2 579	1 100	1 734	1 255	650		
<i>Community and Public Safety</i>		112	-	159	6 500	1 600	68	1 380	1 000	500
Community & Social Services				159	6 500	600	77	1 200	1 000	500
Sport And Recreation										
Public Safety						1 000	(9)	180		
Housing										
Health		112								
<i>Economic and Environmental Services</i>		40 183	46 952	61 667	79 381	96 993	85 656	77 019	67 712	77 386
Planning and Development				1 009						
Road Transport		40 183	46 952	60 657	79 381	96 993	85 656	77 019	67 712	77 386
Environmental Protection										
<i>Trading Services</i>		-	13 142	7 807	13 000	24 128	19 089	15 400	11 500	10 000
Electricity			13 142	7 752	13 000	23 228	18 647	14 500	11 500	10 000
Water										
Waste Water Management										
Waste Management				55		900	442	900		
<i>Other</i>		17 117								
Total Capital Expenditure - Standard	3	57 412	62 095	72 212	99 981	124 455	106 069	94 449	80 212	87 886
Funded by:										
National Government		35 223	50 665	51 462	53 102	77 739	72 033	75 419	66 212	69 386
Provincial Government										
District Municipality										
Other transfers and grants					10 000					
Transfers recognised - capital	4	35 223	50 665	51 462	63 102	77 739	72 033	75 419	66 212	69 386
Public contributions and donations	5						1 146			
Borrowing	6									
Internally generated funds		22 189	11 430	20 750	36 879	46 716	32 890	19 030	14 000	18 500
Total Capital Funding	7	57 412	62 095	72 212	99 981	124 455	106 069	94 449	80 212	87 886

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Makhuduthamaga(LIM473) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		2 217	9 731	11 204	9 550	11 350	12 824	9 650	2 680	2 500
Executive & Council								1 700		
Budget & Treasury Office		859	5 677	10 167	7 300	7 300	9 054	4 450		
Corporate Services		1 358	4 054	1 037	2 250	4 050	3 770	3 500	2 680	2 500
<i>Community and Public Safety</i>		-	-	-	1 000	500	85	1 000	1 500	2 000
Community & Social Services										
Sport And Recreation										
Public Safety					1 000	500	85	1 000	1 500	2 000
Housing										
Health										
<i>Economic and Environmental Services</i>		47 453	73 658	116 295	121 390	137 190	129 077	134 760	129 619	132 430
Planning and Development					4 700	3 700	3 304	5 500	3 000	2 000
Road Transport		47 453	73 658	116 295	116 690	133 490	125 772	129 260	126 619	130 430
Environmental Protection										
<i>Trading Services</i>		1 028	941	-	2 100	2 100	1 296	9 500	-	-
Electricity		1 028	941		2 100	2 100	1 296	7 000		
Water										
Waste Water Management										
Waste Management								2 500		
<i>Other</i>										
Total Capital Expenditure - Standard	3	50 698	84 330	127 500	134 040	151 140	143 282	154 910	133 799	136 930
Funded by:										
National Government		24 383	41 539	52 019	59 950		92 243	66 210	63 599	67 230
Provincial Government						151 140				
District Municipality										
Other transfers and grants		26 315	42 791	75 481	74 090		51 039	88 700	70 200	69 700
Transfers recognised - capital	4	50 698	84 330	127 500	134 040	151 140	143 282	154 910	133 799	136 930
Public contributions and donations	5									
Borrowing	6									
Internally generated funds										
Total Capital Funding	7	50 698	84 330	127 500	134 040	151 140	143 282	154 910	133 799	136 930

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Fetakgomo-Greater Tubatse(LIM476) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/0

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	-	-	-	2 260	200	100
Executive & Council										
Budget & Treasury Office										
Corporate Services								2 260	200	100
<i>Community and Public Safety</i>		-	-	-	-	-	-	47 664	18 250	16 242
Community & Social Services								47 664	18 250	16 242
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	179 879	157 057	145 200
Planning and Development								114 266	115 757	111 250
Road Transport								65 613	41 300	33 950
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	300	500	500
Electricity										
Water								300	500	500
Waste Water Management										
Waste Management										
<i>Other</i>								10 910	22 500	14 500
Total Capital Expenditure - Standard	3	-	-	-	-	-	-	241 014	198 507	176 542
Funded by:										
National Government								162 019	169 457	168 442
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	-	-	-	-	-	162 019	169 457	168 442
Public contributions and donations	5									
Borrowing	6									
Internally generated funds								78 995	29 050	8 100
Total Capital Funding	7	-	-	-	-	-	-	241 014	198 507	176 542

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Sekhukhune(DC47) - REVIEW - Table A5 Budgeted capital Expenditure and Funding for 4th Quarter ended 30 June 2016 (Figures Finalised as at 2016/11/02)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands	1									
Capital Expenditure - Standard										
<i>Governance and Administration</i>		995	7 636	2 731	1 850	3 050	2 599	3 900	1 819	1 927
Executive & Council										
Budget & Treasury Office		387	155				1 735			
Corporate Services		609	7 480	2 731	1 850	3 050	864	3 900	1 819	1 927
<i>Community and Public Safety</i>		3	130	6	3 550	250	(250)	900	-	-
Community & Social Services		3	130	6	3 550	250	(250)	900		
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		893	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport		893								
Environmental Protection										
<i>Trading Services</i>		386 824	295 144	174 827	1 072 066	768 466	280 666	685 366	849 223	972 867
Electricity										
Water		383 774	295 144	174 701	864 066	486 603	274 309	685 366	849 223	972 867
Waste Water Management		3 050		126	208 000	281 863	6 357			
Waste Management										
<i>Other</i>										
Total Capital Expenditure - Standard	3	388 715	302 909	177 565	1 077 466	771 766	283 016	690 166	851 042	974 794
Funded by:										
National Government		387 717	295 144	174 701	1 046 466	735 716	256 625	690 166	851 042	974 794
Provincial Government										
District Municipality										
Other transfers and grants		998								
Transfers recognised - capital	4	388 715	295 144	174 701	1 046 466	735 716	256 625	690 166	851 042	974 794
Public contributions and donations	5					36 050	26 485			
Borrowing	6									
Internally generated funds			7 766	2 864	31 000					
Total Capital Funding	7	388 715	302 909	177 565	1 077 466	771 766	283 110	690 166	851 042	974 794

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget